

### **Energy Conservation**

The \$7.5 million Energy Conservation program is funded with General, Civic Plaza, Wastewater and Water operating funds. This program includes projects to continue the City's energy conservation and cost reduction efforts at various city facilities.

The City's Energy Conservation program has been in place for more than twenty years. Through the program's efforts in addressing energy efficient retrofits, energy efficient design and management, metering for efficient operations, and implementation of new technology, the annual cost savings average \$250,000.

**2003-2008 CAPITAL IMPROVEMENT PROGRAM**

**Energy Conservation**  
Capital Improvement Program Summary

<b>Project Summary</b>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>Total</b>
Energy Projects	\$ 1,502,000	\$ 1,638,000	\$ 1,450,000	\$ 1,450,000	\$ 1,450,000	\$ 7,490,000
<b>Total</b>	<b>\$ 1,502,000</b>	<b>\$ 1,638,000</b>	<b>\$ 1,450,000</b>	<b>\$ 1,450,000</b>	<b>\$ 1,450,000</b>	<b>\$ 7,490,000</b>
<b>Source of Funds</b>						
<b>Operating Funds</b>						
General Fund	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 3,750,000
Civic Plaza Revenue	72,000	388,000	200,000	200,000	200,000	1,060,000
Wastewater Operating	300,000	300,000	300,000	300,000	300,000	1,500,000
Water Operating	200,000	200,000	200,000	200,000	200,000	1,000,000
<b>Total Operating</b>	<b>\$ 1,322,000</b>	<b>\$ 1,638,000</b>	<b>\$ 1,450,000</b>	<b>\$ 1,450,000</b>	<b>\$ 1,450,000</b>	<b>\$ 7,310,000</b>
<b>Other Financing</b>						
Lease Purchase	\$ 180,000	\$ -	\$ -	\$ -	\$ -	\$ 180,000
<b>Total Sources of Funds</b>	<b>\$ 1,502,000</b>	<b>\$ 1,638,000</b>	<b>\$ 1,450,000</b>	<b>\$ 1,450,000</b>	<b>\$ 1,450,000</b>	<b>\$ 7,490,000</b>

**City of Phoenix, Arizona**  
**2003-2008 Capital Improvement Program**  
**Energy Conservation**

Project No.	Project Title	2003-04	2004-05	2005-06	2006-07	2007-08	Total
PW34030005	ENERGY CONSERVATION GENERAL	Function: Energy Projects				District: Citywide	
General fund energy conservation projects including efficient lighting, energy efficient chillers, electric meters & energy management temperature control systems.							
Construction		930,000	750,000	750,000	750,000	750,000	3,930,000
Project Total		\$930,000	\$750,000	\$750,000	\$750,000	\$750,000	\$3,930,000
Public Works Lease Purchase (MEGA V)		180,000	-	-	-	-	180,000
General Fund		750,000	750,000	750,000	750,000	750,000	3,750,000
Funding Total		\$930,000	\$750,000	\$750,000	\$750,000	\$750,000	\$3,930,000
PW34030006	ENERGY CONSERVATION- WASTEWATER	Function: Energy Projects				District: Citywide	
Wastewater funds energy conservation projects including efficient lighting, energy efficient chillers, electric meters & energy management temperature control systems.							
Construction		300,000	300,000	300,000	300,000	300,000	1,500,000
Project Total		\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000
Wastewater Revenues		300,000	300,000	300,000	300,000	300,000	1,500,000
Funding Total		\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000
PW34030007	ENERGY CONSERVATION- WATER	Function: Energy Projects				District: Citywide	
Water funds fund energy conservation projects including efficient lighting, energy efficient chillers, electric meters & energy management temperature control systems.							
Construction		200,000	200,000	200,000	200,000	200,000	1,000,000
Project Total		\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
Water Revenues		200,000	200,000	200,000	200,000	200,000	1,000,000
Funding Total		\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
PW34030008	ENERGY CONSERVATION- CIVIC PLAZA	Function: Energy Projects				District: Citywide	
Civic Plaza funds energy conservation projects including efficient lighting, energy efficient chillers, electric meters & energy management temperature control systems.							
Construction		72,000	388,000	200,000	200,000	200,000	1,060,000
Project Total		\$72,000	\$388,000	\$200,000	\$200,000	\$200,000	\$1,060,000
Civic Plaza Operating		72,000	388,000	200,000	200,000	200,000	1,060,000
Funding Total		\$72,000	\$388,000	\$200,000	\$200,000	\$200,000	\$1,060,000